

COVERSHEET

EIA-Funded Program Report for Fiscal Year 2006-07 And Budget Request for Fiscal Year 2007-08

Completed Document not to Exceed Ten (10) Pages Ten-Point Type

15 Copies and One Electronic File Due by October 2, 2006 to:

Education Oversight Committee
Post Office Box 11867
Columbia, SC 29211
mbarton@eoc.state.sc.us

EIA-FUNDED PROGRAM NAME: _____

PROGRAM ADMINISTRATION

Program Director: _____

Address: _____

Telephone

FAX

Email

PROGRAM FISCAL MANAGEMENT

Program Fiscal Officer/Contact: _____

Address: _____

Telephone

FAX

Email

PERSON SUBMITTING REPORT: _____

Signature: _____

Date: _____

FY 2006-07 EIA-Funded Program Report

EIA-Funded Program Name: _____

The purpose of this report is to determine how well the EIA-funded program is meeting its mission or objective. According to the author of *Good to Great*,

"a great organization is one that delivers superior performance and makes a distinctive impact over a long period of time. For a business, financial returns are a perfectly legitimate measure of performance. For a social sector organization, however, performance must be assessed relative to mission, not financial returns. In the social sectors, the critical question is not "How much money do we make per dollar of invested capital?" but "How effectively do we deliver on our mission and make a distinctive impact, relative to our resources?"¹

1. What is the mission of this EIA-funded program?
2. What evidence, both quantitative and qualitative, do you use to track the success of this program in meeting its mission?
3. Is there a consistent method of assessing the output results of this program? Has a baseline been established for assessing the effectiveness of the program?
4. What were the specific goals and objectives of this program during Fiscal Year 2005-06? Please show how these goals and objectives supported the mission of the program.
5. What are the objectives of this program in the current fiscal year, Fiscal Year 2006-07? Please show how these goals and objectives support the mission of the program. Explain how, if any, the objectives have changed from the prior fiscal year and why.

¹ "Good to Great and the Social Sectors—A Monograph to Accompany Good to Great," Jim Collins, 2005.p.5.

FY 2007-08 EIA Budget Request

EIA-Funded Program Name: _____

Information provided below will be used by the EIA and Improvement Mechanisms Subcommittee in recommending to the EOC and subsequently to the Governor and General Assembly funding levels for this program in Fiscal Year 2007-08.

(1) FY 2006-07 Base EIA Appropriation: \$_____

(2) FY 2007-08 Total EIA Amount Requested: \$_____

____% Increase or decrease over FY2006-07 Base

- (3) Will any portion of the funds appropriated to this program in Fiscal Year 2006-07 be expended on professional development? If yes, how many funds are projected to be expended on professional development? What type of professional services will be provided and to whom?

- (4) **Cost Estimates for Increase or Decrease in Funding for FY 2007-08**
(Identify how the requested increase or decrease in funding was calculated. For example, inflationary increases, program expansions, program reductions, changes in program objectives, etc., impact budgets. Please be specific.)

Will additional FTEs (full-time equivalent positions) be added? If so, please provide a detailed justification.

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FY 2007-08 Budget Request Continued

Please complete the following charts which will provide detailed budget and expenditure history.

Funding Sources	2004-05 Actual	2005-06 Actual	2006-07 Estimated	2007-08 Requested
EIA	\$	\$	\$	\$
General Fund	\$	\$	\$	\$
Lottery	\$	\$	\$	\$
Fees	\$	\$	\$	\$
Other Sources	\$	\$	\$	\$
Grant	\$	\$	\$	\$
Contributions, Foundation	\$	\$	\$	\$
Other (Specify)	\$	\$	\$	\$
Carry Forward from Prior Year	\$	\$	\$	\$
TOTAL:	\$	\$	\$	\$

Expenditures - EIA	2004-05 Actual	2005-06 Actual	2006-07 Estimated	2007-08 Requested
Personal Service	\$	\$	\$	\$
Supplies & Materials	\$	\$	\$	\$
Contractual Services	\$	\$	\$	\$
Equipment	\$	\$	\$	\$
Fixed Charges	\$	\$	\$	\$
Travel	\$	\$	\$	\$
Allocations to Districts/Schools	\$	\$	\$	\$
Employer Contributions	\$	\$	\$	\$
Other: Please explain	\$	\$	\$	\$
Funds Carried Forward to Next Fiscal Year	\$	\$	\$	\$
TOTAL:	\$	\$	\$	\$
# FTES	#	#	#	#

FY 2007-08 Budget Request Continued

Proviso Changes: Please indicate any additions, deletions or amendments to existing provisos below:

A. Proviso Number:

B. Action (Indicate Amend, Delete, or Add):

C. Summary of Existing or New Proviso:

D. Explanation of Amendment to/or Deletion of Existing Proviso:

E. Justification (Why is this action necessary?):

F. Fiscal Impact (Include impact on all sources of funds -- state, federal, and other):

G. Submitted By (Include agency name submitting change, contact name and telephone number):

H. Text of New Proviso with Underline or Entire Existing Proviso Text with Strikeover and Underline: